

## People with Developmental Disabilities, Office for

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### Mission

The mission of the Office for People With Developmental Disabilities (OPWDD) is to help individuals with intellectual and/or developmental disabilities live richer lives. OPWDD's vision is to ensure that individuals enjoy meaningful relationships with family, friends, and others; experience personal health and growth; live in homes of their choice; and fully participate in their communities.

### Organization and Staffing

OPWDD has a Central Office in Albany, which oversees State and Local programs. OPWDD has six State Operations offices, which are responsible for State-delivered programs and services. OPWDD also staffs five Regional Offices that oversee the provision of community-based services delivered by not-for-profit providers. The Executive Budget recommends a workforce of 18,942 FTEs for OPWDD, reflecting no change from FY 2023.

### Budget Highlights

The FY 2024 Executive Budget recommends approximately \$7.4 billion in All Funds appropriations, including \$4.9 billion for Aid to Localities, \$2.4 billion for State Operations and \$119.5 million for Capital Projects, which represents an increase of \$188.8 million from FY 2023. The year-to-year increase is primarily due to additional Medicaid costs, the 2.5 percent cost of living adjustment (COLA), and the continued investment in new service opportunities.

OPWDD will utilize this funding to support a comprehensive system of care that serves nearly 131,000 New Yorkers and their families. These resources will continue to support OPWDD's person-centered model, which delivers services through a network of State-operated and not-for-profit (NFP)-operated settings.

The Budget honors the State's pledge to support individuals with developmental disabilities in the most appropriate community-based settings. Specifically, the Executive Budget will:

- **Establish a Statewide Ombudsman Program.** The Executive Budget includes \$2 million to establish an ombudsman program, which will provide client advocate services for individuals eligible for OPWDD services. The program will provide an independent advocate for individuals who are not able to speak for themselves and provide training and support to those who can make their own decisions to help them achieve greater independence. This program will be available across the entire OPWDD service system.
- **Expand Intensive Treatment Opportunity (ITO) Capacity.** The Executive Budget includes \$11.7 million in capital funding to develop additional ITO units at the former Finger Lakes Developmental Center campus. Once operational, these units will have the capacity to serve 39 individuals who require this level of support. ITOs are inpatient treatment settings that are certified as Intermediate Care Facilities (ICFs). Currently, there are ITO units operated at Sunmount in Tupper Lake and Valley Ridge in Norwich.
- **Conduct an Independent Study on the Institute for Basic Research in Developmental Disabilities (IBR).** The Executive Budget includes an investment for a two-year independent study focused on how IBR's functions align with OPWDD's strategic goals and the feasibility of revitalizing the facility.
- **Continue Investments in New Service Opportunities.** The Executive Budget continues to invest State resources to support OPWDD priority program reforms that ensure individuals receive the support they need. This includes individuals who are entering the system for the first time and seeking access to services, and individuals already receiving services, but whose needs have changed.
- **Commit an Additional \$15 Million to Develop Housing.** The FY 2024 Executive Budget continues to expand independent living opportunities for individuals with intellectual and developmental disabilities. Since FY 2016, the State has invested \$110 million in capital resources to develop safe and accessible residential opportunities, and the Executive Budget raises this investment to a total of \$125 million. These funds are distinct from, and in addition to, resources that are available from the five year, \$25 billion affordable and supportive housing plan, which is also helping support the development of residential opportunities for people with intellectual and developmental disabilities.
- **Evaluate an OPWDD Transition to Managed Care.** The State continues to assess the potential effectiveness and sustainability of the proposed delivery system to ensure individuals continue receiving appropriate services in the most cost-effective manner. The State is evaluating how managed care could assist OPWDD in improving services and supports for people with intellectual and developmental disabilities. Work is being done to analyze existing research, data and implementation trends, and stakeholder feedback to assess whether other service delivery models, including managed care, should

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be pursued to advance the stated goals and objectives of the OPWDD Strategic Plan.

- **Provide Flexibilities for Delegated Nursing Tasks.** The Executive Budget includes legislation that would allow greater flexibility for the performance of certain nursing tasks by unlicensed employees of providers certified by OPWDD in non-certified community-based settings. This would allow more individuals to transition into more independent settings, decreasing the reliance on certified residential settings.

For more information on this agency's budget recommendations located in the Executive Budget Briefing Book, click on the following link:

<https://www.budget.ny.gov/pubs/archive/fy24/ex/book/briefingbook.pdf>

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### Program Highlights

- **Residential Services.** Residential programs are licensed by OPWDD to provide varying levels of housing and related services, and are operated by OPWDD or nonprofit agencies. Residential services include, but are not limited to: adaptive skill development; assistance with activities of daily living; community inclusion and relationship building; training and support for independence in travel; adult educational supports; and development of social, leisure, self-advocacy, informed choice and appropriate behavioral skills.
- **Day Programs.** Day programs include: day habilitation, community habilitation and employment type services, each focused on giving participants the personal, social and vocational supports needed to live in their community. Programming varies depending upon each person's unique needs and interests. These services aim to assist individuals to acquire, retain or improve their self-help, socialization and adaptive skills; including communication, travel and other areas of adult education.
- **Clinic Services.** Clinic Services include: physical therapy, occupational therapy, psychology, speech and language pathology, medical/dental services, and health care services. These services assist individuals with developmental disabilities in maintaining the effectiveness of the treatment, enabling the individual to remain in his/her current residential setting and enhancing the individual's quality of life.
- **All Other Services.** These include a variety of different service options for individuals and families, such as Self-Direction, respite, care coordination, and family counseling.

### ALL FUNDS APPROPRIATIONS (dollars)

Category	Available FY 2023	Appropriations Recommended FY 2024	Change From FY 2023	Reappropriations Recommended FY 2024
State Operations	2,299,683,000	2,357,125,000	57,442,000	2,673,000
Aid To Localities	4,821,118,000	4,945,653,000	124,535,000	3,171,637,000
Capital Projects	112,600,000	119,450,000	6,850,000	543,791,000
<b>Total</b>	<b>7,233,401,000</b>	<b>7,422,228,000</b>	<b>188,827,000</b>	<b>3,718,101,000</b>

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**ALL FUND TYPES**  
**PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM**  
**FILLED ANNUAL SALARIED POSITIONS**

Program	FY 2023 Estimated FTEs 03/31/23	FY 2024 Estimated FTEs 03/31/24	FTE Change
Central Coordination and Support			
General Fund	1,178	1,178	0
Community Services			
General Fund	15,198	15,198	0
Capital Projects Funds - Other	385	385	0
Institutional Services			
General Fund	2,087	2,087	0
Research in Developmental Disabilities			
General Fund	94	94	0
<b>Total</b>	<b>18,942</b>	<b>18,942</b>	<b>0</b>

**STATE OPERATIONS**  
**ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE**  
**APPROPRIATIONS**  
**(dollars)**

Fund Type	Available FY 2023	Recommended FY 2024	Change
Enterprise Funds	2,657,000	2,657,000	0
General Fund	2,295,154,000	2,352,596,000	57,442,000
Internal Service Funds	348,000	348,000	0
Special Revenue Funds - Federal	751,000	751,000	0
Special Revenue Funds - Other	773,000	773,000	0
<b>Total</b>	<b>2,299,683,000</b>	<b>2,357,125,000</b>	<b>57,442,000</b>

**STATE OPERATIONS**  
**ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM**  
**APPROPRIATIONS**  
**(dollars)**

Program	Available FY 2023	Recommended FY 2024	Change
Central Coordination and Support			
General Fund	141,132,000	140,062,000	(1,070,000)
Internal Service Funds	348,000	348,000	0
Special Revenue Funds - Federal	751,000	751,000	0
Community Services			
General Fund	1,655,014,000	1,707,307,000	52,293,000
Institutional Services			
Enterprise Funds	2,657,000	2,657,000	0
General Fund	470,133,000	475,582,000	5,449,000
Special Revenue Funds - Other	502,000	502,000	0
Research in Developmental Disabilities			
General Fund	28,875,000	29,645,000	770,000
Special Revenue Funds - Other	271,000	271,000	0

<b>Total</b>	<b>2,299,683,000</b>	<b>2,357,125,000</b>	<b>57,442,000</b>
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**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES  
FY 2024 RECOMMENDED  
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Central Coordination and Support	83,569,000	1,092,000	82,915,000	1,098,000
Community Services	1,510,654,000	48,126,000	1,368,863,000	52,646,000
Institutional Services	359,100,000	2,533,000	343,704,000	2,996,000
Research in Developmental Disabilities	26,492,000	212,000	26,151,000	223,000
<b>Total</b>	<b>1,979,815,000</b>	<b>51,963,000</b>	<b>1,821,633,000</b>	<b>56,963,000</b>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay	
	Amount	Change	Amount	Change
Central Coordination and Support	489,000	0	165,000	(6,000)
Community Services	1,792,000	0	139,999,000	(4,520,000)
Institutional Services	1,061,000	0	14,335,000	(463,000)
Research in Developmental Disabilities	0	0	341,000	(11,000)
<b>Total</b>	<b>3,342,000</b>	<b>0</b>	<b>154,840,000</b>	<b>(5,000,000)</b>

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
FY 2024 RECOMMENDED  
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Central Coordination and Support	56,493,000	(2,162,000)	2,072,000	65,000
Community Services	196,653,000	4,167,000	77,040,000	2,410,000
Institutional Services	116,482,000	2,916,000	69,865,000	2,186,000
Research in Developmental Disabilities	3,153,000	558,000	1,333,000	42,000
<b>Total</b>	<b>372,781,000</b>	<b>5,479,000</b>	<b>150,310,000</b>	<b>4,703,000</b>

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Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Central Coordination and Support	2,268,000	71,000	48,195,000	(2,422,000)
Community Services	5,656,000	177,000	89,295,000	808,000
Institutional Services	1,694,000	53,000	32,757,000	296,000
Research in Developmental Disabilities	6,000	0	1,651,000	511,000
<b>Total</b>	<b>9,624,000</b>	<b>301,000</b>	<b>171,898,000</b>	<b>(807,000)</b>

Program	Equipment	
	Amount	Change
Central Coordination and Support	3,958,000	124,000
Community Services	24,662,000	772,000
Institutional Services	12,166,000	381,000
Research in Developmental Disabilities	163,000	5,000
<b>Total</b>	<b>40,949,000</b>	<b>1,282,000</b>

**STATE OPERATIONS - OTHER THAN GENERAL FUND  
SUMMARY OF APPROPRIATIONS AND CHANGES  
FY 2024 RECOMMENDED  
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Central Coordination and Support	1,099,000	0	0	0
Institutional Services	3,159,000	0	383,000	0
Research in Developmental Disabilities	271,000	0	0	0
<b>Total</b>	<b>4,529,000</b>	<b>0</b>	<b>383,000</b>	<b>0</b>

Program	Nonpersonal Service	
	Amount	Change
Central Coordination and Support	1,099,000	0
Institutional Services	2,776,000	0
Research in Developmental Disabilities	271,000	0
<b>Total</b>	<b>4,146,000</b>	<b>0</b>

**AID TO LOCALITIES  
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE  
APPROPRIATIONS  
(dollars)**

Fund Type	Available FY 2023	Recommended FY 2024	Change
General Fund	4,821,118,000	4,945,653,000	124,535,000

<b>Total</b>	<b>4,821,118,000</b>	<b>4,945,653,000</b>	<b>124,535,000</b>
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**AID TO LOCALITIES  
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM  
APPROPRIATIONS  
(dollars)**

<b>Program</b>	<b>Available FY 2023</b>	<b>Recommended FY 2024</b>	<b>Change</b>
Community Services			
General Fund	4,821,118,000	4,945,653,000	124,535,000
<b>Total</b>	<b>4,821,118,000</b>	<b>4,945,653,000</b>	<b>124,535,000</b>

**CAPITAL PROJECTS  
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM  
APPROPRIATIONS  
(dollars)**

<b>Comprehensive Construction Program</b>	<b>Available FY 2023</b>	<b>Recommended FY 2024</b>	<b>Change</b>	<b>Reappropriations FY 2024</b>
Community and Institutional Services Program				
Capital Projects Fund	41,600,000	41,600,000	0	70,687,000
MH Capital Improvements - Authority Bonds	15,000,000	20,850,000	5,850,000	80,469,000
Design and Construction Supervision				
Capital Projects Fund	6,000,000	6,000,000	0	30,374,000
MH Capital Improvements - Authority Bonds	7,000,000	7,000,000	0	19,222,000
Facilities Maintenance and Operations				
Capital Projects Fund	43,000,000	44,000,000	1,000,000	34,532,000
Institutional Services Program				
Capital Projects Fund	0	0	0	2,010,000
MH Capital Improvements - Authority Bonds	0	0	0	98,043,000
Non-Bondable Projects				
Capital Projects Fund	0	0	0	954,000
State-Operated Community Services Program				
Capital Projects Fund	0	0	0	5,115,000
MH Capital Improvements - Authority Bonds	0	0	0	90,397,000
Voluntary-Operated Community Facilities				
Capital Projects Fund	0	0	0	22,598,000
MH Capital Improvements - Authority Bonds	0	0	0	89,390,000
<b>Total</b>	<b>112,600,000</b>	<b>119,450,000</b>	<b>6,850,000</b>	<b>543,791,000</b>

Note: Most recent estimates as of 02/01/2023